
Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:762 Moroto Municipal Council for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Town Clerk, Moroto Municipal Council

Date: 3/17/2017

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	369,749	70,498	19%
2a. Discretionary Government Transfers	2,625,892	112,175	4%
2b. Conditional Government Transfers	1,964,551	587,848	30%
2c. Other Government Transfers	1,761,992	1,754,757	100%
Total Revenues	6,722,184	2,525,278	38%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,238,042	116,805	89,377	9%	7%	77%
2 Finance	229,882	33,618	33,618	15%	15%	100%
3 Statutory Bodies	214,989	45,451	45,451	21%	21%	100%
4 Production and Marketing	2,478,690	1,709,550	3,299	69%	0%	0%
5 Health	283,760	87,302	54,155	31%	19%	62%
6 Education	1,099,605	373,792	274,146	34%	25%	73%
7a Roads and Engineering	968,398	131,437	31,225	14%	3%	24%
7b Water	0	0	0	0%	0%	0%
8 Natural Resources	35,928	4,031	3,527	11%	10%	87%
9 Community Based Services	82,620	10,165	9,651	12%	12%	95%
10 Planning	53,906	4,629	3,979	9%	7%	86%
11 Internal Audit	36,363	2,613	2,613	7%	7%	100%
Grand Total	6,722,184	2,519,392	551,042	37%	8%	22%
Wage Rec't:	1,269,578	346,913	315,575	27%	25%	91%
Non Wage Rec't:	1,431,341	397,667	200,407	28%	14%	50%
Domestic Dev't	4,021,265	1,774,812	35,060	44%	1%	2%
Donor Dev't	0	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

For the first quarter of 2016/17 financial year, the planned revenues from central Government and Local revenue was estimated at UGX.1,175,311,000. However at the end of first quarter for the financial year under review, the actual total receipts amounted to UGX.2,525,278,000 equivalent to 215% of the total planned revenues for the first quarter under review. The over performance in the actual receipts was largely due to the world bank funds meant for the construction of Moroto Bus Terminal that was brought forward from 2015/16 FY to 2016/17 FY . From the UGX.2,525,278,000 that was received during the quarter under review, the total disbursement to the Departments amounted to UGX.2,519,334,000 equivalent to 99.8% of the total receipts for the quarter under review. Out of the total disbursement to the Departments, the total expenditure for first quarter amounted to UGX.548,880,000 equivalent to 21.8% of the total amount disbursed. As noted above, the under performance in the total expenditure for Departments Such as Administration, Production and marketing, Health, Education, Roads and Engineering, Natural

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Summary: Overview of Revenues and Expenditures

Resources, Community Based Services and planning was largely because of the IFMS temporal system error that affected the timely payment to the contractor for the Moroto Bus Terminal. The low absorption reflected under health and education was largely due to the mismatch in the actual PHC salaries and Education Sector Conditional grant for wage received as at the end of the quarter under review. That is, the releases as per the encrypted file for the first quarter indicate that the PHC salaries released amounted to UGX.71,447,981,000 and Education Sector Conditional Grant salaries released amounted to UGX.289,443,549. However, based on the reconciliations of the Treasury Single Account for the Council, the actual PHC salaries released amounted to UGX.38,242,388 and the actual Education sector conditional grant wage amounted to UGX.199,986,075 implying that the combined figures for PHC salaries and education sector conditional grant wage reflected in the encrypted file for the first quarter of 2016/17 financial year was over by 51.5% (UGX. 122,693,067). The under absorption in other Departments such as Administration, planning, Natural Resources and Community Development was because some of the activities that were planned for implementation in first quarter were carried forward for implementation in the second quarter. The under absorption of funds reflected under the roads and Engineering Department was because the contract for the low cost resealing of 1.9Km of Independence avenue road had just been signed and the works had not yet started as at the end of the quarter under review.

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Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	369,749	70,498	19%
Local Service Tax	32,600	11,587	36%
Advertisements/Billboards	9,000	0	0%
Agency Fees	30,000	1,850	6%
Animal & Crop Husbandry related levies	18,177	4,202	23%
Business licences	13,767	1,580	11%
Ground rent	500	0	0%
Land Fees	2,000	500	25%
Local Government Hotel Tax	9,748	1,987	20%
Market/Gate Charges	35,775	6,462	18%
Other Fees and Charges	15,640	4,738	30%
Rent & Rates from private entities	100,000	15,659	16%
Refuse collection charges/Public convenience	223	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	740	60	8%
Liquor licences	15,000	1,317	9%
Registration of Businesses	1,910	0	0%
Rent & Rates from other Gov't Units	27,776	9,190	33%
Park Fees	56,893	11,367	20%
2a. Discretionary Government Transfers	2,625,892	112,175	4%
Urban Unconditional Grant (Non-Wage)	157,037	39,259	25%
Urban Discretionary Development Equalization Grant	2,177,190	0	0%
Urban Unconditional Grant (Wage)	291,664	72,916	25%
2b. Conditional Government Transfers	1,964,551	587,848	30%
Development Grant	52,083	13,021	25%
Transitional Development Grant	30,000	7,035	23%
Sector Conditional Grant (Wage)	977,914	367,172	38%
Sector Conditional Grant (Non-Wage)	893,462	197,848	22%
Pension for Local Governments	8,164	2,041	25%
Gratuity for Local Governments	2,928	732	25%
2c. Other Government Transfers	1,761,992	1,754,757	100%
Unspent balances – Other Government Transfers	1,761,992	1,754,757	100%
Total Revenues	6,722,184	2,525,278	38%

(i) Cummulative Performance for Locally Raised Revenues

For first quarter of the financial year under review, the plan for locally raised revenue was UGX.92,437,000. However, at the end of the quarter UGX.70,498,000 was the actual receipt equivalent to 76% of the planned local revenue for the quarter. The deviation in the total local revenue received was due to the poor performance in collection from park fees, bill boards, LHT, Agency fees, Voluntary transfers and property rate property rate that formed the highest percentage of planned Local revenue for 2016/17 financial year.

(ii) Cummulative Performance for Central Government Transfers

For first quarter of the financial year under review, the planned revenues under central government transfers was UGX.1,082,874,000. However, at the end of the quarter under review UGX.2,454,780,000 equivalent to 226.7% of the planned central government transfers for the first quarter. The overperformance in the total receipts was largely due to the world bank funds rolled over from 2015/16 FY to 2016/17 FY.

(iii) Cummulative Performance for Donor Funding

Donor funding was not planned for during the financial year under review.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

US\$ Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	237,043	55,028	23%	59,261	55,028	93%
Pension for Local Governments	8,164	2,041	25%	2,041	2,041	100%
Gratuity for Local Governments	2,928	732	25%	732	732	100%
Locally Raised Revenues	60,582	18,903	31%	15,146	18,903	125%
Multi-Sectoral Transfers to LLGs	80,689	11,017	14%	20,172	11,017	55%
Urban Unconditional Grant (Non-Wage)	28,972	7,243	25%	7,243	7,243	100%
Urban Unconditional Grant (Wage)	55,708	15,093	27%	13,927	15,093	108%
<i>Development Revenues</i>	1,000,999	61,776	6%	172,750	61,776	36%
Transitional Development Grant	30,000	7,035	23%	7,500	7,035	94%
Unspent balances – Other Government Transfers	61,977	54,741	88%	15,494	54,741	353%
Multi-Sectoral Transfers to LLGs	28,140	0	0%	7,035	0	0%
Urban Discretionary Development Equalization Grant	880,882	0	0%	142,721	0	0%
Total Revenues	1,238,042	116,805	9%	232,011	116,805	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	237,043	54,317	23%	59,261	54,317	92%
Wage	55,708	15,093	27%	13,927	15,093	108%
Non Wage	181,335	39,224	22%	45,334	39,224	87%
<i>Development Expenditure</i>	1,000,999	35,060	4%	172,750	35,060	20%
Domestic Development	1,000,999	35,060	4%	172,750	35,060	20%
Donor Development	0	0		0	0	
Total Expenditure	1,238,042	89,377	7%	232,011	89,377	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		711	0%			
<i>Development Balances</i>		26,716	3%			
Domestic Development		26,716	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		27,427	2%			

For the first quarter of the financial year under review, the Department expected UGX.232,011,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.116,805,000 equivalent to 50.3% of the planned revenue. The under performance of the actual revenue was due to the failure to receive UDDEG as at the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds on the bank account was because the service providers for 2016/17 financial year had just been prequalified and most of the works had not yet started.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

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Workplan 1a: Administration

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of vehicles purchased	02	0
%age of pensioners paid by 28th of every month	60	60
%age of LG establish posts filled	40	32
%age of staff appraised	90	90
%age of staff whose salaries are paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	yes
No. (and type) of capacity building sessions undertaken	2	0
No. of monitoring visits conducted	04	0
No. of monitoring reports generated	04	0
No. of computers, printers and sets of office furniture purchased	35	0
Function Cost (UShs '000)	1,238,042	89,377
Cost of Workplan (UShs '000):	1,238,042	89,377

In regard to physical performance, the expenditure of UGX.89,377,000 was incurred to salaries for 9 staff under the Department for the first quarter under review. The expenditure was also incurred to under take routine cleaning of Office Premises, operate the IFMS generator and attend national meetings.

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Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,593	33,618	27%	31,648	33,618	106%
Locally Raised Revenues	38,962	9,018	23%	9,741	9,018	93%
Multi-Sectoral Transfers to LLGs	4,885	2,823	58%	1,221	2,823	231%
Urban Unconditional Grant (Non-Wage)	10,000	3,912	39%	2,500	3,912	156%
Urban Unconditional Grant (Wage)	72,746	17,865	25%	18,186	17,865	98%
<i>Development Revenues</i>	103,289	0	0%	25,822	0	0%
Urban Discretionary Development Equalization Grant	103,289	0	0%	25,822	0	0%
Total Revenues	229,882	33,618	15%	57,471	33,618	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,593	33,618	27%	31,648	33,618	106%
Wage	72,746	17,865	25%	18,186	17,865	98%
Non Wage	53,847	15,753	29%	13,462	15,753	117%
<i>Development Expenditure</i>	103,289	0	0%	25,822	0	0%
Domestic Development	103,289	0	0%	25,822	0	0%
Donor Development	0	0		0	0	
Total Expenditure	229,882	33,618	15%	57,471	33,618	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the first quarter of the financial year under review, the Department expected UGX.57,471,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.33,618,000 equivalent to 58.5% of the planned revenue. The under performance of the actual revenue was due the UDDEG that had not been released as at the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/July/2016	20/July/2016
Value of LG service tax collection	32600000	11586714
Value of Hotel Tax Collected	9748000	1987000
Value of Other Local Revenue Collections	221415000	56923750
Date of Approval of the Annual Workplan to the Council	15/02/2017	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	26/08/2016	28/08/2016
Function Cost (UShs '000)	229,882	33,618

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Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	229,882	33,618

In regard to physical performance, the expenditure of UGX.33,618,000 was incurred as salaries for 9 staff under the Department for the first quarter of 2016/17 FY.,produce the annual budget for 2016/17 FY and Draft Final Accounts for 2015/16 FY and also to meet the daily costs of operation of the Department

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Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	214,989	45,451	21%	53,747	45,451	85%
Locally Raised Revenues	97,508	16,195	17%	24,377	16,195	66%
Multi-Sectoral Transfers to LLGs	24,985	7,029	28%	6,246	7,029	113%
Urban Unconditional Grant (Non-Wage)	44,809	11,900	27%	11,202	11,900	106%
Urban Unconditional Grant (Wage)	47,687	10,327	22%	11,922	10,327	87%
Total Revenues	214,989	45,451	21%	53,747	45,451	85%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	214,989	45,451	21%	53,747	45,451	85%
Wage	47,687	10,327	22%	11,922	10,327	87%
Non Wage	167,302	35,124	21%	41,826	35,124	84%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	214,989	45,451	21%	53,747	45,451	85%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

For the first quarter of the financial year under review, the Department expected UGX.53,747,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.45,451,000 equivalent to 84% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
Function Cost (UShs '000)	214,989	45,451
Cost of Workplan (UShs '000):	214,989	45,451

In regard to physical performance, the expenditure of UGX.45,451,000 was incurred Salaries and gratuity for 13 Councilors, Salaries for Mayor and His Deputy, Salaries of the Senior Procurement Officer and Procurement Officer for the first quarter of 2016/17 Financial Year. The Expenditure was also incurred to conduct 3 Council meetings, 2 Contracts Committee meetings and 2 Evaluation Committee meetings.

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Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	38,141	9,535	25%	9,535	9,535	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Sector Conditional Grant (Non-Wage)	7,384	1,846	25%	1,846	1,846	100%
Urban Unconditional Grant (Wage)	5,757	1,439	25%	1,439	1,439	100%
Development Revenues	2,440,549	1,700,015	70%	610,137	1,700,015	279%
Unspent balances – Other Government Transfers	1,700,015	1,700,015	100%	425,004	1,700,015	400%
Urban Discretionary Development Equalization Grant	740,534	0	0%	185,134	0	0%
Total Revenues	2,478,690	1,709,550	69%	619,672	1,709,550	276%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	38,141	3,299	9%	9,535	3,299	35%
Wage	30,757	1,439	5%	7,689	1,439	19%
Non Wage	7,384	1,860	25%	1,846	1,860	101%
Development Expenditure	2,440,549	0	0%	610,137	0	0%
Domestic Development	2,440,549	0	0%	610,137	0	0%
Donor Development	0	0		0	0	
Total Expenditure	2,478,690	3,299	0%	619,672	3,299	1%
C: Unspent Balances:						
Recurrent Balances		6,236	16%			
Development Balances		1,700,015	70%			
Domestic Development		1,700,015	70%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,706,251	69%			

At the end of first quarter of the financial year under review, the Department expected UGX.619,672,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.1,709,550,000 equivalent to 276% of the planned revenue. The over performance in the planned revenue was because the world bank funds for the construction of the Bus Terminal that was carried forward from 2015/16 Financial Year.received.

Reasons that led to the department to remain with unspent balances in section C above

The reason of unspent funds on the bank account was largely due to the temporal error in the IFMS that affected the timely payment of the contractor.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	25,000	0
Function: 0182 District Production Services		
Function Cost (UShs '000)	0	0
Function: 0183 District Commercial Services		

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of cooperative groups mobilised for registration	4	0
No of awareness radio shows participated in	04	0
No. of trade sensitisation meetings organised at the district/Municipal Council	04	0
No of businesses inspected for compliance to the law	300	300
No of businesses issued with trade licenses	300	0
Function Cost (UShs '000)	2,453,690	3,299
Cost of Workplan (UShs '000):	2,478,690	3,299

In regard to physical performance, the expenditure of UGX 3,299,000 was incurred as salaries for the Assistant Commercial Officer for the first quarter under review, Conduct training of 20 Groups in the Municipality on value addition and meet daily cost of operation under the Department.

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Workplan 5: Health

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	251,476	87,302	35%	62,869	87,302	139%
Sector Conditional Grant (Wage)	152,970	71,478	47%	38,242	71,478	187%
Sector Conditional Grant (Non-Wage)	41,337	10,334	25%	10,334	10,334	100%
Locally Raised Revenues	22,000	0	0%	5,500	0	0%
Multi-Sectoral Transfers to LLGs	7,380	1,320	18%	1,845	1,320	72%
Urban Unconditional Grant (Non-Wage)	27,789	4,170	15%	6,947	4,170	60%
<i>Development Revenues</i>	32,285	0	0%	0	0	
Urban Discretionary Development Equalization Grant	32,285	0	0%	0	0	
Total Revenues	283,760	87,302	31%	62,869	87,302	139%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	251,476	54,155	22%	62,869	54,155	86%
Wage	152,970	40,140	26%	38,242	40,140	105%
Non Wage	98,506	14,015	14%	24,627	14,015	57%
<i>Development Expenditure</i>	32,285	0	0%	0	0	
Domestic Development	32,285	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	283,760	54,155	19%	62,869	54,155	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,147	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		33,147	12%			

For the first quarter of the financial year under review, the Department expected UGX.62,869,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.87,302,000 equivalent to 138% of the planned revenue. The over performance of the actual revenue was due to mismatch between the figures PHC wage received and PHC wage as per the releases in the encrypted for the first quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds on the bank account was because the mismatch between the actual PHC wage received under the quarter under review and the PHC wage figures reflected in the encrypted file.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0881 Primary Healthcare

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Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of OPD and other wards constructed	01	0
Number of trained health workers in health centers	10	10
Number of outpatients that visited the Govt. health facilities.	20000	8032
No and proportion of deliveries conducted in the Govt. health facilities	100	18
% age of approved posts filled with qualified health workers	50	30
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99
No of children immunized with Pentavalent vaccine	200	38
Function Cost (UShs '000)	80,665	13,515
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	203,096	40,640
Cost of Workplan (UShs '000):	283,760	54,155

In regard to physical performance, the expenditure of UGX.54,155,000 was incurred to pay salaries for 17 Health workers in the Council, collection of garbage, burial of 7 unclaimed bodies and operation of Nakapelimen Health Centre III and DMOs Clinic Health Centre III.

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Workplan 6: Education

(i) Highlights of Revenue and Expenditure

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,047,522	360,771	34%	261,880	360,771	138%
Sector Conditional Grant (Wage)	799,944	289,444	36%	199,986	289,444	145%
Sector Conditional Grant (Non-Wage)	197,667	59,635	30%	49,417	59,635	121%
Locally Raised Revenues	10,000	718	7%	2,500	718	29%
Multi-Sectoral Transfers to LLGs	5,280	1,110	21%	1,320	1,110	84%
Urban Unconditional Grant (Non-Wage)	14,000	4,008	29%	3,500	4,008	115%
Urban Unconditional Grant (Wage)	20,630	5,856	28%	5,158	5,856	114%
<i>Development Revenues</i>	52,083	13,021	25%	52,083	13,021	25%
Development Grant	52,083	13,021	25%	52,083	13,021	25%
Total Revenues	1,099,605	373,792	34%	313,964	373,792	119%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,047,522	274,146	26%	261,880	274,146	105%
Wage	820,575	208,674	25%	205,144	208,674	102%
Non Wage	226,947	65,471	29%	56,737	65,471	115%
<i>Development Expenditure</i>	52,083	0	0%	52,083	0	0%
Domestic Development	52,083	0	0%	52,083	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,099,605	274,146	25%	313,964	274,146	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,625	8%			
<i>Development Balances</i>		13,021	25%			
Domestic Development		13,021	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,646	9%			

For the first quarter of the financial year under review, the Department expected UGX.313,964,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.373,734,000 equivalent to 119% of the planned revenue. The over performance of the actual revenue was due the higher Sector conditional grant for salaries reflected in the encrypted file than the actual figures received.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds was largely due to the higher Sector conditional grant for salaries reflected in the encrypted file than the actual figures received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teacher houses constructed	01	0
No. of primary schools receiving furniture	01	0
No. of teachers paid salaries	46	46
No. of qualified primary teachers	46	46
No. of pupils enrolled in UPE	2054	1943
No. of student drop-outs	0	4
No. of Students passing in grade one	30	30
No. of pupils sitting PLE	170	225
No. of latrine stances constructed	30	0
Function Cost (US\$ '000)	372,100	80,720
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	27
No. of students passing O level	200	200
No. of students sitting O level	220	181
No. of students enrolled in USE	1207	1282
Function Cost (US\$ '000)	397,048	108,658
Function: 0783 Skills Development		
No. of students in tertiary education	312	350
No. Of tertiary education Instructors paid salaries	25	27
Function Cost (US\$ '000)	269,900	72,028
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	8	2
No. of secondary schools inspected in quarter	2	2
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	9	2
Function Cost (US\$ '000)	60,558	12,740
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,099,605	274,146

In regard to physical performance, the expenditure of UGX.274,146,000 was incurred to salaries for 27 Teachers in Moroto High School, 25 Tutors and other Support staff in Moroto Core PTC, 46 Primary Teachers in Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons P/S, Nakapelimen P/S and Moroto Demonstration P/S. The expenditure was also incurred as salaries for 3 staff under the Education Department and UPE and USE transfers to 5 Government Aided P/S, 1 Government Aided Secondary School and 1 Private School. It was also incurred to support 1 School during the Regional Music Festival and undertake routine inspections of 8 Primary Schools, 2 Secondary Schools and 1 Tertiary Institution.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	668,398	131,437	20%	167,099	131,437	79%
Sector Conditional Grant (Non-Wage)	632,637	122,423	19%	158,159	122,423	77%
Urban Unconditional Grant (Non-Wage)		160		0	160	
Urban Unconditional Grant (Wage)	35,761	8,854	25%	8,940	8,854	99%
Development Revenues	300,000	0	0%	75,000	0	0%
Urban Discretionary Development Equalization Grant	300,000	0	0%	75,000	0	0%
Total Revenues	968,398	131,437	14%	242,099	131,437	54%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	668,398	31,225	5%	167,099	31,225	19%
Wage	35,761	8,854	25%	8,940	8,854	99%
Non Wage	632,637	22,372	4%	158,159	22,372	14%
Development Expenditure	300,000	0	0%	75,000	0	0%
Domestic Development	300,000	0	0%	75,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	968,398	31,225	3%	242,099	31,225	13%
C: Unspent Balances:						
Recurrent Balances		100,211	15%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		100,211	10%			

For the first quarter of the financial year under review, the Department expected UGX.242,099,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.131,437,000 equivalent to 54% of the planned revenue. The under performance of the actual revenue was UDDEG that had not been received by the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds on the bank account was because the contract for the low cost resealing of Independence Avenue had just been signed and the work had not started..

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km. of urban roads upgraded to bitumen standard	1	0
Length in Km of District roads routinely maintained	24	24
Length in Km of District roads periodically maintained	2	0
Function Cost (UShs '000)	968,398	31,225
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	968,398	31,225

In regard to physical performance, the expenditure of UGX .29,063,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the first quarter of the financial year under review, payment wages for 25 road gangs and 1 Headman, routine maintenance of the 24 Km of the road network in the Town. The expenditure was also incurred to meet the daily cost of operation of the staff in the Department.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

For first quarter of the financial year under review, the Department had not planned to receive any revenue since the management of the Moroto Town Water System is now under the mandate of National Water and Sewerage Corporation.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0982 Urban Water Supply and Sanitation		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	0	0

No expenditure was incurred.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	25,928	4,031	16%	6,482	4,031	62%
Sector Conditional Grant (Non-Wage)	16	4	25%	4	4	101%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	1,800	0	0%	450	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	14,112	3,527	25%	3,528	3,527	100%
Development Revenues	10,000	0	0%	2,500	0	0%
Urban Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues	35,928	4,031	11%	8,982	4,031	45%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	25,928	3,527	14%	6,482	3,527	54%
Wage	14,112	3,527	25%	3,528	3,527	100%
Non Wage	11,816	0	0%	2,954	0	0%
Development Expenditure	10,000	0	0%	2,500	0	0%
Domestic Development	10,000	0	0%	2,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	35,928	3,527	10%	8,982	3,527	39%
C: Unspent Balances:						
Recurrent Balances		504	2%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		504	1%			

For the first quarter of the financial year under review, the Department expected UGX.8,982,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.4,031,000 equivalent to 44.8% of the planned revenue.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds on the bank account was to implement some of the activities that had been forwarded to the second quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	200	0
No. of monitoring and compliance surveys undertaken	04	0
Function Cost (UShs '000)	35,928	3,527
Cost of Workplan (UShs '000):	35,928	3,527

In regard to physical performance, the expenditure of UGX.3,527,000 was incurred as salaries for the Physical Planner for the first quarter under review.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,620	10,165	19%	13,155	10,165	77%
Sector Conditional Grant (Non-Wage)	14,422	3,605	25%	3,605	3,605	100%
Locally Raised Revenues	15,000	680	5%	3,750	680	18%
Multi-Sectoral Transfers to LLGs	1,968	660	34%	492	660	134%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	19,231	4,719	25%	4,808	4,719	98%
<i>Development Revenues</i>	30,000	0	0%	7,500	0	0%
Urban Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Total Revenues	82,620	10,165	12%	20,655	10,165	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,620	9,651	18%	13,155	9,651	73%
Wage	19,231	4,719	25%	4,808	4,719	98%
Non Wage	33,390	4,932	15%	8,347	4,932	59%
<i>Development Expenditure</i>	30,000	0	0%	7,500	0	0%
Domestic Development	30,000	0	0%	7,500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	82,620	9,651	12%	20,655	9,651	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		513	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		513	1%			

For the first quarter of the financial year under review, the Department expected UGX.20,665,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.10,165,000 equivalent to 49.2% of the planned revenue. The under performance of the actual revenue was due to the UDDEG that had not been received as at the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

The reason for the unspent funds was because some of the planned activities for the first quarter had been brought forward to the second quarter.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers	03	01
No. of Youth councils supported	03	0
No. of assisted aids supplied to disabled and elderly community	2	0
No. of women councils supported	03	03
Function Cost (UShs '000)	82,620	9,651
Cost of Workplan (UShs '000):	82,620	9,651

Vote: 762 Moroto Municipal Council **2016/17 Quarter 1**

Workplan 9: Community Based Services

In regard to physical performance, the expenditure of UGX.9,651,000 was incurred to purchase News Papers for Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Salaries of 3 Staff under the Department.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	21,846	4,629	21%	5,462	4,629	85%
Locally Raised Revenues	5,000	490	10%	1,250	490	39%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
Urban Unconditional Grant (Wage)	12,846	3,139	24%	3,212	3,139	98%
Development Revenues	32,060	0	0%	8,015	0	0%
Urban Discretionary Development Equalization Grant	32,060	0	0%	8,015	0	0%
Total Revenues	53,906	4,629	9%	13,476	4,629	34%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	21,846	3,979	18%	5,462	3,979	73%
Wage	12,846	3,139	24%	3,212	3,139	98%
Non Wage	9,000	840	9%	2,250	840	37%
Development Expenditure	32,060	0	0%	8,015	0	0%
Domestic Development	32,060	0	0%	8,015	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	53,906	3,979	7%	13,476	3,979	30%
C: Unspent Balances:						
Recurrent Balances		650	3%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		650	1%			

For the first quarter of the financial year under review, the Department expected UGX.13,476,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.4,629,000 equivalent to 34.3% of the planned revenue. The under performance of the actual revenue was due to UDDEG that had not been received as at the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

The unspent balance was carried forward to the second quarter to support the Budget Conference for 2017/18 Financial Year.

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	01	01
No of Minutes of TPC meetings	12	03
Function Cost (UShs '000)	53,906	3,979
Cost of Workplan (UShs '000):	53,906	3,979

In regard to physical performance, the expenditure of UGX.3,979,000 was , Production and submission of budget Performance Report for the fourth quarter of 2015/16 FY, Final Performance Contract Form B for 2016/17 Financial Year and 3 months salary for the first quarter under review.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	16,363	2,613	16%	4,091	2,613	64%
Locally Raised Revenues	6,711	160	2%	1,678	160	10%
Urban Unconditional Grant (Non-Wage)	2,467	657	27%	617	657	107%
Urban Unconditional Grant (Wage)	7,186	1,796	25%	1,796	1,796	100%
<i>Development Revenues</i>	20,000	0	0%	5,000	0	0%
Urban Discretionary Development Equalization Grant	20,000	0	0%	5,000	0	0%
Total Revenues	36,363	2,613	7%	9,091	2,613	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	16,363	2,613	16%	4,091	2,613	64%
Wage	7,186	1,796	25%	1,796	1,796	100%
Non Wage	9,177	816	9%	2,294	816	36%
<i>Development Expenditure</i>	20,000	0	0%	5,000	0	0%
Domestic Development	20,000	0	0%	5,000	0	0%
Donor Development	0	0		0	0	
Total Expenditure	36,363	2,613	7%	9,091	2,613	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1	0%			

At the end of first quarter of the financial year under review, the Department expected UGX.9,091,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.2,613,000 equivalent to 28.7% of the planned revenue. The UDDEG that had not been received as at the end of the quarter under review.

Reasons that led to the department to remain with unspent balances in section C above

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	10/7/2016	25/10/2016
No. of Internal Department Audits	04	01
Function Cost (UShs '000)	36,363	2,613
Cost of Workplan (UShs '000):	36,363	2,613

In regard to physical performance, the expenditure of UGX.2,613,000 was incurred to conduct internal audit of the headquarters and 2 Divisions and also incurred on salaries for the auditor in the first quarter of 2016/17 financial year.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 11 staff under Administration for 3 months paid.	Salaries for 11 staff under Administration for 3 months paid.
	IFMS recurrent cost for 3 months met.	IFMS recurrent cost for 3 months met.
	Routine Cost of operation under Administration met.	Routine Cost of operation under Administration met.
Small Office Equipment		34
Printing, Stationery, Photocopying and Binding		101
Bank Charges and other Bank related costs		178
Travel inland		11,876
General Staff Salaries		15,093
Maintenance – Machinery, Equipment & Furniture		70
Maintenance - Vehicles		195
Fuel, Lubricants and Oils		300
Water		3,114
Cleaning and Sanitation		460
Allowances		380
IFMS Recurrent costs		3,664
Telecommunications		50
Wage Rec't:	13,927	15,093
Non Wage Rec't:	8,403	20,423
Domestic Dev't:	50,000	
Donor Dev't:		
Total	72,331	35,516

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	99 (99% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)
%age of staff appraised	90 (90% of the all staff in Moroto Municipal Council appraised)	90 (90% of the all staff in Moroto Municipal Council appraised)
%age of LG establish posts filled	40 (40% of the established post in Moroto Municipal Council filled.)	32 (32% of the established post in Moroto Municipal Council filled.)
%age of pensioners paid by 28th of every month	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)
Non Standard Outputs:		N/A
Travel inland		3,945

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
Printing, Stationery, Photocopying and Binding		525
Wage Rec't:		
Non Wage Rec't:	9,611	6,270
Domestic Dev't:	0	
Donor Dev't:		
Total	9,611	6,270
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	0	0 (N/A)
Availability and implementation of LG capacity building policy and plan	YES (Moroto Municipal Council Capacity building Plan developed and implemented)	yes (Moroto Municipal Council Capacity building Plan developed and implemented)
Non Standard Outputs:	Municipal Land Registry Rehabilitated 1 Vehicle for Coordination Procured. Surveying and Titling of 5 Council properties undertaken. 2 Staff in the Council supported for Career Development. 12 Staff supported to pursue 7 Short Courses at Ugan	3 Reports for the USMID Works in Mbale, Mbarara and Masaka Produced.
Staff Training		13,640
Travel inland		21,420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	73,994	35,060
Donor Dev't:		
Total	73,994	35,060
Output: Office Support services		
Non Standard Outputs:	Monthly Enforcement Reports produced.	Uniforms for 1 Law Enforcement Officer and 2 Law Enforcement Assistants Procured.
Travel inland		280
Uniforms, Beddings and Protective Gear		600
Printing, Stationery, Photocopying and Binding		60
Wage Rec't:		
Non Wage Rec't:	2,382	940

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Domestic Dev't:		
Donor Dev't:		
Total	2,382	940
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 Quarterly monitoring reports on Assets and facilities management produced.)	0 (Not implemented)
No. of monitoring visits conducted	1 (Quarterly Monitoring Visits through Out the Municipality conducted)	0 (Not implemented)
Non Standard Outputs:		1 Office door lock at the Municipal Offices Replaced. Office Compound Slased.
Maintenance – Machinery, Equipment & Furniture		395
Allowances		180
Wage Rec't:		
Non Wage Rec't:	2,382	575
Domestic Dev't:		
Donor Dev't:		
Total	2,382	575

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	()	20/July/2016 (Annual Performance Report submitted.)
Non Standard Outputs:	Salaries for staff under finance Department paid for 3 months. Routine operation expenses under finance Department met.	Salaries for staff under finance Department paid for 3 months. Routine operation expenses under finance Department met.
Travel inland		7,795
General Staff Salaries		17,865
Maintenance – Machinery, Equipment & Furniture		802
Fuel, Lubricants and Oils		608
Allowances		800
Telecommunications		260
Printing, Stationery, Photocopying and Binding		822

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance

Computer supplies and Information Technology (IT) 750

Wage Rec't:	18,186	17,865
Non Wage Rec't:	12,241	11,837
Domestic Dev't:	10,032	
Donor Dev't:		
Total	40,459	29,702

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	55353750 (55,353,750 planned to be collected as other revenues in the first quarter of 2016/17 Financial Year)	56923750 (55,353,750 was collected as other revenues in the first quarter of 2016/17 Financial Year)
Value of Hotel Tax Collected	2437000 (2,437,000 planned to be collected as Local Hotel Tax in the first quarter of 2016/17 Financial Year)	1987000 (1,987,000 was collected as Local Hotel Tax in the first quarter of 2016/17 Financial Yea)
Value of LG service tax collection	8150000 (8,150,000 planned to be collected as Local Service Tax in the first quarter of 2016/17 Financial Year)	11586714 (11,586,714 was collected as Local Service Tax in the first quarter of 2016/17 Financial Year)
Non Standard Outputs:		N/A
Travel inland		310
Fuel, Lubricants and Oils		400
Special Meals and Drinks		240
Wage Rec't:		
Non Wage Rec't:		950
Domestic Dev't:	12,869	
Donor Dev't:		
Total	12,869	950

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	28/08/2016 (Final Accounts for 2015/16 FY produced.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		143
Wage Rec't:		
Non Wage Rec't:		143
Domestic Dev't:		
Donor Dev't:		
Total	0	143

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries for the Mayor, Deputy Mayor, Senior Procurement Office and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 3 months.

Salaries for the Mayor, Deputy Mayor, Senior Procurement Office and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 3 months.

Operation expenses under Mayors Office met.

Operation expenses under Mayors Office met.

Travel inland		4,775
General Staff Salaries		4,992
Fuel, Lubricants and Oils		2,600
Wage Rec't:	6,552	4,992
Non Wage Rec't:	7,504	7,375
Domestic Dev't:		
Donor Dev't:		
Total	14,056	12,367

Output: LG procurement management services

Non Standard Outputs:

1 Contracts Committee and 1 Evaluation Committee meetings conducted.

2 Contracts Committee and 2 Evaluation Committee meetings conducted.

Contracts Committee minutes produced.

2 Contracts Committee minutes produced.

1 Report carried on due diligence for the low cost resealing of independence avenue produced.

1 Report on the Senitisation Workshop on

Travel inland		2,300
General Staff Salaries		5,335
Allowances		2,130
Advertising and Public Relations		2,200
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:	5,370	5,335
Non Wage Rec't:	11,576	7,030
Domestic Dev't:		
Donor Dev't:		
Total	16,945	12,365

Output: Standing Committees Services

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	1 General Council sessions, 1 General Purpose Committee meetings and 3 Executive Committee meetings undertaken	Minutes of 3 General Council sessions, 3 General Purpose Committee meetings and 3 Executive Committee meetings Produced.
Uniforms, Beddings and Protective Gear		120
Allowances		13,010
Special Meals and Drinks		560
Wage Rec't:		
Non Wage Rec't:	16,500	13,690
Domestic Dev't:		
Donor Dev't:		
Total	16,500	13,690

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	300 (300 businesses inspected in compliance with the law.)	300 (300 businesses inspected in compliance with the law)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Quarterly trade sensitisation meetings organised at the Municipal Council.)	0 (Not implemented)
No of awareness radio shows participated in	1 (Quarterly awareness radio shows conducted 3 Monthly Salaries for the Assistant Commercial Officer paid.)	0 (3 Monthly Salaries for the Assistant Commercial Officer paid.)
Non Standard Outputs:		N/A
Travel inland		320
General Staff Salaries		1,439
Wage Rec't:	1,439	1,439
Non Wage Rec't:	1,471	320
Domestic Dev't:	4,025	
Donor Dev't:		
Total	6,935	1,759

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0	0 (N/A)
No. of cooperative groups mobilised for registration	1 (1 Groups in the Municipality mobilised for registration.)	0 (Not implemented)

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of cooperatives assisted in registration	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 2,000

Donor Dev't:

Total	2,000	0
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Output: Industrial Development Services

A report on the nature of value addition support existing and needed	No ()	0
No. of value addition facilities in the district	0 0	0
No. of producer groups identified for collective value addition support	0 0	0
No. of opportunities identified for industrial development	0 0	0 (N/A)
Non Standard Outputs:	Sensitisation Campaigns on improving household income made. Farmers and Traders mobilised on agribusiness. 10 Farmers trained on Apiary and Apiculture Development.	20 Farmer groups and Traders mobilised on agribusiness.

Workshops and Seminars		1,540
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Wage Rec't:

Non Wage Rec't: 375 1,540

Domestic Dev't: 600

Donor Dev't:

Total	975	1,540
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3. Capital Purchases

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	Completion of the Construction of Moroto Town Bus Terminal made. Supervision Consultant paid.	Completion of the Construction of Moroto Town Bus Terminal in progress.
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Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 602,637 0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:		0
Total	602,637	0

Additional information required by the sector on quarterly Performance

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Weekly collection and disposal of garbage in North and South Divisions made.	6 Weekly collection and disposal of garbage in North and South Divisions made.
Cleaning and Sanitation		5,150
Wage Rec't:		
Non Wage Rec't:	3,000	5,150
Domestic Dev't:		
Donor Dev't:		
Total	3,000	5,150

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	50 (50 Children planned to be immunised with pentavalent vaccine in the first quarter of 2016/17 financial year.)	38 (38 Children immunised with pentavalent vaccine in the first quarter of 2016/17 financial year.)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the 13 Villages in Moroto Municipality planned to have functional VHTs in the first quarter of 2016/17 FY.)	99 (99% of the 13 Villages in Moroto Municipality have functional VHTs in the first quarter of 2016/17 FY.)
% age of approved posts filled with qualified health workers	50 (50% of the approved post planned to be filled at Nakapelimen HCIII and DMOs Clinic HC III in the first quarter of 2016/17 financial year.)	30 (30% of the approved post filled at Nakapelimen HCIII and DMOs Clinic HC III in the first quarter of 2016/17 financial year.)
No and proportion of deliveries conducted in the Govt. health facilities	25 (25 Deliveries Expected to be conducted at Nakapelimen HC III in the first quarter of 2016/17 financial year.)	18 (18 Deliveries were conducted at Nakapelimen HC III in the first quarter of 2016/17 financial year.)
Number of inpatients that visited the Govt. health facilities.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	5000 (5,000 outpatients expected to visit Nakapelimen HCIII and DMOs Clinic HCIII in the first quarter of 2016/17.)	8032 (8,032 outpatients visited Nakapelimen HCIII and DMOs Clinic HCIII in the first quarter of 2016/17.)
No of trained health related training sessions held.	0	0 (Not planned for)
Number of trained health workers in health centers	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		8,365

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Wage Rec't:		0
Non Wage Rec't:	7,250	8,365
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,250	8,365

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.
	Salaries for the Municipal Medical Officer for 3 months paid.	Salaries for the Municipal Medical Officer for 3 months paid.
	Quarterly support supervision of the health centres m	Quarterly support supervision of the health centres m
Travel inland		370
General Staff Salaries		40,140
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:	38,242	40,140
Non Wage Rec't:	12,532	500
Domestic Dev't:		
Donor Dev't:		
Total	50,774	40,640

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	170 (170 Pupils expected to sit PLE in 2016)	225 (225 Pupils sat PLE in 2016 in Primary Schools in the Municipality.)
No. of Students passing in grade one	30 (30 students expected to pass in grade one in the Government Aided Primary Schools)	30 (30 students passed in grade one in the Government Aided Primary Schools in the first quarter of 2016/17 Financial Year.)
No. of student drop-outs	0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year)	4 (4 Children dropped out in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year)
No. of pupils enrolled in UPE	2400 (2400 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year.)	1943 (1943 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year.)

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of qualified primary teachers	47 (47 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the first quarter of 2016/17 financial year.)	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the first quarter of 2016/17 financial year.)
No. of teachers paid salaries	47 (47 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 3 months.)	46 (46 Primary Teachers in 5 Government Aided Primary Schools in Moroto Municipality paid salaries for 3 months.)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		79,610
Wage Rec't:	74,192	72,160
Non Wage Rec't:	4,493	7,450
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	78,684	79,610

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.)	0 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S in progress)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,063	0
Donor Dev't:		0
Total	39,063	0

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	220 (220 Students in Moroto High School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)	181 (97 male and 39 female Students in Moroto High School and 26 male students and 16 female students in Moroto Parents Secondary School Sat Olevel in 2016/17 Financial Year.)
No. of students passing O level	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year)	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year)
No. of teaching and non teaching staff paid	25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 3 Months)	27 (22 Male and 5 Female Teachers in Moroto High School School Paid Salaries for the first quarter of 2016/17 Financial Year.)

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students enrolled in USE	1200 (1200 students enrolled in Moroto High School and Moroto Parents Secondary School in the first quarter of 2016/17 Financial Year)	1282 (738 boys and 286 Girls in Moroto High School, 192 Boys and 66 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 in the first quarter of Financial Year.)
Non Standard Outputs:		N/A
<i>LG Conditional grants (Current)</i>		108,658
<i>Wage Rec't:</i>	58,319	58,630
<i>Non Wage Rec't:</i>	40,943	50,027
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	99,262	108,658
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. Of tertiary education Instructors paid salaries	25 (25 Tutors in Moroto Core Primary Teachers College paid Salaries for 3 months.)	27 (11 Female and 16 male Tutors in Moroto Core Primary Teachers College paid Salaries for 3 months in the first quarter of 2016/17 Financial Year.)
No. of students in tertiary education	312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.)	350 (163 Female and 187 male students enrolled in Moroto Core Primary Teachers College in the first quarter of 2016/17 Financial Year.)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		72,028
<i>Wage Rec't:</i>	67,475	72,028
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	67,475	72,028
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	3 staff under the Education Department paid salaries for 3 months. Routine operation under the education Office met.	3 staff under the Education Department paid salaries for 3 months. 1 School supported under Co curricula activities. Routine operation under the education Office met.
<i>Travel inland</i>		1,750
<i>General Staff Salaries</i>		5,856
<i>Fuel, Lubricants and Oils</i>		660

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Allowances</i>		1,570
<i>Telecommunications</i>		100
<i>Special Meals and Drinks</i>		1,018
<i>Wage Rec't:</i>	5,158	5,856
<i>Non Wage Rec't:</i>	7,954	5,098
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,112	10,954

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (2 inspection reports provided to Moroto Municipal Council.)	2 (2 inspection reports provided to Moroto Municipal Council.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the first quarter of 2016/17 FY.)	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the first quarter of 2016/17 FY.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the first quarter of 2016/17 FY.)	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the first quarter of 2016/17 FY.)
No. of primary schools inspected in quarter	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected in the first quarter of 2016/17 FY.)	2 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected twice in the first quarter of 2016/17 FY.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		320
<i>Maintenance – Machinery, Equipment & Furniture</i>		360
<i>Fuel, Lubricants and Oils</i>		438
<i>Allowances</i>		360
<i>Telecommunications</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,028	1,786
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,028	1,786

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries for 4 staff under the Department paid salaries for 3 months.	Salaries for 4 staff under the Department paid salaries for 3 months.
	Wages for 32 Road Gangs for 3 months paid.	Wages for 25 Road Gangs and 1 Head man for 3 months paid.
	Routine Operational cost under the Department met.	Routine Operational cost under the Department met.
Travel inland		3,387
General Staff Salaries		8,854
Maintenance - Vehicles		560
Fuel, Lubricants and Oils		113
Allowances		2,162
Contract Staff Salaries (Incl. Casuals, Temporary)		3,950
Wage Rec't:	8,940	8,854
Non Wage Rec't:	3,667	10,172
Domestic Dev't:		
Donor Dev't:		
Total	12,607	19,025

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0.5 (0.5Km of Tarmac constructed along Independence Avenue in North Division. 3 Monthly wages for 25 Road gangs paid. 3 Lorries under roads operated and maintained.)	0 (Not implemented. 3 Monthly wages for 25 Road gangs and 1 Head man paid.)
Length in Km of District roads routinely maintained	24 (24 Km of Roads in North and South Divisions maintained in the first quarter of 2016/17 FY.)	24 (24 Km of Roads in North and South Divisions maintained in the first quarter of 2016/17 FY.)
Non Standard Outputs:		N/A
Sector Conditional Grant (Non-Wage)		12,200
Wage Rec't:		0
Non Wage Rec't:	154,493	12,200
Domestic Dev't:	75,000	0
Donor Dev't:		0
Total	229,493	12,200

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	3 Monthly Salaries for the Physical Planner for the Months of July 2016 to September 2016 paid.	3 Monthly Salaries for the Physical Planner for the Months of July 2016 to September 2016 paid
	Cost of routine operation under Natural Resource Department met.	
General Staff Salaries		3,527
Wage Rec't:	3,528	3,527
Non Wage Rec't:	2,504	
Domestic Dev't:		
Donor Dev't:		
Total	6,032	3,527

Additional information required by the sector on quarterly Performance

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to September,2016 paid.	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to September,2016 paid. Report on the Regional Budget Consultative workshop produced.
Travel inland		760
General Staff Salaries		4,719
Allowances		100
Wage Rec't:	4,808	4,719
Non Wage Rec't:	250	860
Domestic Dev't:		
Donor Dev't:		
Total	5,058	5,579

Output: Adult Learning

No. FAL Learners Trained	0 0	0 (N/A)
Non Standard Outputs:	10 FAL instructors in North and South Divisions facilitated on Quarterly basis. Quarterly monitoring of FAL centres undertaken	Not implemented

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Support to Public Libraries

Non Standard Outputs:	Routine Operation and Maintenance of the Library conducted.	Routine Operation and Maintenance of the Library conducted.
	90 News papers for Libarary purchased	
	Annual book week festival conducted	
Travel inland		320
Telecommunications		240
Books, Periodicals & Newspapers		470
Special Meals and Drinks		800
Welfare and Entertainment		992
Wage Rec't:		
Non Wage Rec't:	3,794	2,822
Domestic Dev't:		
Donor Dev't:		
Total	3,794	2,822

Output: Gender Mainstreaming

Non Standard Outputs:		7 Female Youth and 11 Male Youth Oriented on the National Youth Policy.
Allowances		350
Wage Rec't:		
Non Wage Rec't:	2,500	350
Domestic Dev't:		
Donor Dev't:		
Total	2,500	350

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0	0 (N/A)
Non Standard Outputs:		Copies of the National Youth Policy Prdouced.
Printing, Stationery, Photocopying and Binding		40

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:

Non Wage Rec't: 40

Domestic Dev't:

Donor Dev't:

Total	0	40
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2 (2 Assisted Aids supplied to 2 PWD in North and South Divisions)

0 (Not implemented)

Non Standard Outputs:

Needs Identification Report for Persons with Disability Produced.

Allowances		100
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Wage Rec't:

Non Wage Rec't: 400 100

Domestic Dev't:

Donor Dev't:

Total	400	100
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Output: Representation on Women's Councils

No. of women councils supported

03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)

03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)

Non Standard Outputs:

N/A

Allowances		100
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Wage Rec't:

Non Wage Rec't: 105 100

Domestic Dev't:

Donor Dev't:

Total	105	100
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Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Salaries for the Municipal Planner for 3 Months paid.

Salaries for the Municipal Planner for 3 Months paid.

Routine operations expences of the Planning Unit met.

Routine operations expences of the Planning Unit met.

National meetings attended.

National meetings attended.

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		140
General Staff Salaries		3,139
Wage Rec't:	3,212	3,139
Non Wage Rec't:	1,000	140
Domestic Dev't:	1,265	
Donor Dev't:		
Total	5,476	3,279
Output: District Planning		
No of Minutes of TPC meetings	03 (3 Technical Planning Committee Minutes Produced in the first quarter of 2016/17 FY.)	03 (3 Technical Planning Committee Minutes Produced in the first quarter of 2016/17 FY.)
No of qualified staff in the Unit	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)
Non Standard Outputs:		N/A
Welfare and Entertainment		210
Wage Rec't:		
Non Wage Rec't:	750	210
Domestic Dev't:		
Donor Dev't:		
Total	750	210
Output: Development Planning		
Non Standard Outputs:	Quarterly Performance Reports produced and submitted. Draft and final Performance Contract form B for 2016/17 financial year produced and submitted.	final Performance Contract form B for 2016/17 financial year produced and submitted.
Travel inland		430
Printing, Stationery, Photocopying and Binding		60
Wage Rec't:		
Non Wage Rec't:	250	490
Domestic Dev't:	2,000	
Donor Dev't:		
Total	2,250	490

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Non Standard Outputs:	Salaries for the internal Auditor for 3 months paid.	Salaries for the internal Auditor for 3 months paid.
	Routine operational expenses for the audit Office met.	1 Workshop at the MoFPED and 1 on budget consultation for 2017/18 FY attended.
Travel inland		640
General Staff Salaries		1,796
Wage Rec't:	1,796	1,796
Non Wage Rec't:	1,500	640
Domestic Dev't:	5,000	
Donor Dev't:		
Total	8,296	2,436

Output: Internal Audit

No. of Internal Department Audits	01 (Quarterly Internal Audit Reports produced.)	01 (1 Quarterly Internal Audit Report for 2016/17 FY produced.)
Date of submitting Quarterly Internal Audit Reports	10/7/2016 (First quarter Audit Report for 2016/17 FY produced by the 10/07/2016.)	25/10/2016 (First quarter Audit Report for 2016/17 FY produced on the 25/10/2016.)
Non Standard Outputs:		N/A
Fuel, Lubricants and Oils		136
Printing, Stationery, Photocopying and Binding		40
Wage Rec't:		
Non Wage Rec't:	794	176
Domestic Dev't:		
Donor Dev't:		
Total	794	176

Additional information required by the sector on quarterly Performance

Wage Rec't:	311,145	315,575
Non Wage Rec't:	177,769	177,769
Domestic Dev't:	35,060	35,060
Donor Dev't:		
Total	528,403	528,403

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 11 staff under Administration for 12 months paid.	Salaries for 11 staff under Administration for 3 months paid.	0	The performance reported above was attained with support of urban unconditional grant wage ,urban unconditional grant none wage.
	IFMS recurrent cost for 12 months met.	IFMS recurrent cost for 3 months met.		
	Routine Cost of operation under Administration met.	Routine Cost of operation under Administration met.		
<i>Expenditure</i>				
221012 Small Office Equipment	1,000	34	3.4%	
221011 Printing, Stationery, Photocopying and Binding	4,000	101	2.5%	
221014 Bank Charges and other Bank related costs	500	178	35.7%	
227001 Travel inland	80,000	11,876	14.8%	
211101 General Staff Salaries	55,708	15,093	27.1%	
228003 Maintenance – Machinery, Equipment & Furniture	8,000	70	0.9%	
228002 Maintenance - Vehicles	21,000	195	0.9%	
227004 Fuel, Lubricants and Oils	17,000	300	1.8%	
223006 Water	4,000	3,114	77.9%	
224004 Cleaning and Sanitation	2,000	460	23.0%	
211103 Allowances	1,500	380	25.3%	
221016 IFMS Recurrent costs	30,000	3,664	12.2%	
222001 Telecommunications	800	50	6.3%	
	Wage Rec't: 55,708	Wage Rec't: 15,093	Wage Rec't: 27.1%	
	Non Wage Rec't: 33,614	Non Wage Rec't: 20,423	Non Wage Rec't: 60.8%	
	Domestic Dev't: 200,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 289,322	Total 35,516	Total 12.3%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	99 (99% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.)	100.00	The outputs reported above was attained with support of urban unconditional grant none wage.
%age of staff appraised	90 (90% of the all staff in Moroto Municipal Council appraised)	90 (90% of the all staff in Moroto Municipal Council appraised)	100.00	
%age of LG establish posts filled	40 (40% of the established post in Moroto Municipal Council filled.)	32 (32% of the established post in Moroto Municipal Council filled.)	80.00	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

%age of pensioners paid by 28th of every month	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month)	100.00	
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Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	5,000	3,945	78.9%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,000	1,800	10.6%	
221011 Printing, Stationery, Photocopying and Binding	3,000	525	17.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	38,445	6,270	16.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	38,445	6,270	16.3%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	2 (2 Capacity building sessions undertaken)	0 (N/A)	.00	The above outputs were attained with support of the USMID-Capacity Building Grant.
Availability and implementation of LG capacity building policy and plan	Yes (Moroto Municipal Council Capacity building Plan developed and implemented)	yes (Moroto Municipal Council Capacity building Plan developed and implemented)	#Error	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Municipal Land Registry Rehabilitated	3 Reports for the USMID Works in Mbale, Mbarara and Masaka Produced.
	1 Vehicle for Coordination Procured.	
	Surveying and Titling of 10 Council properties undertaken.	
	2 Staff in the Council supported for Career Development.	
	12 Staff supported to pursue 7 Short Courses at Uganda Management Institute, ESAMI and Mt. Technical Institute.	
	Municipal Engineer supported for Registration under UIPE.	
	Quarterly meetings for the Municipal Development Forum supported.	
	Quarterly meetings for the Land Acquisition Committee, Physical Planning, Good Governance and Training Committee supported.	

Expenditure

221003 Staff Training	77,200	13,640	17.7%
227001 Travel inland	81,603	21,420	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	295,976	35,060	11.8%
Donor Dev't:		0	0.0%
Total	295,976	35,060	11.8%

Output: Office Support services

Non Standard Outputs:	Monthly Enforcement Reports produced.	Uniforms for 1 Law Enforcement Officer and 2 Law Enforcement Assistants Procured.	0	The above output was attained with support of unconditional grant none wage.
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Expenditure

227001 Travel inland	5,000	280	5.6%
224005 Uniforms, Beddings and Protective Gear	0	600	N/A

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding 2,000 60 3.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,529	Non Wage Rec't:	940	Non Wage Rec't:	9.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,529	Total	940	Total	9.9%

Output: Assets and Facilities Management

No. of monitoring reports generated	04 (4 Quarterly monitoring reports on Assets and facilities management produced.)	0 (Not implemented)	.00	The above outputs were attained with support of unconditional grant none wage.
No. of monitoring visits conducted	04 (4 Quarterly Monitoring Visits through Out the Municipality conducted)	0 (Not implemented)	.00	
Non Standard Outputs:		1 Office door lock at the Municipal Offices Replaced. Office Compound Slased.		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	0	395	N/A		
211103 Allowances	0	180	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,529	Non Wage Rec't:	575	Non Wage Rec't:	6.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,529	Total	575	Total	6.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/July/2016 (Annual Performance Report submitted.)	20/July/2016 (Annual Performance Report submitted.)	#Error	The performance reported above was attained with support of local revenue and unconditional grant none wage.
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Non Standard Outputs:	Salaries for staff under finance Department paid for 12 months.	Salaries for staff under finance Department paid for 3 months.
	Routine operation expenses under finance Department met.	Routine operation expenses under finance Department met.

Expenditure

227001 Travel inland	26,000	7,795	30.0%
211101 General Staff Salaries	72,746	17,865	24.6%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	802	80.2%
227004 Fuel, Lubricants and Oils	4,000	608	15.2%
211103 Allowances	8,663	800	9.2%
222001 Telecommunications	2,255	260	11.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	822	41.1%
221008 Computer supplies and Information Technology (IT)	2,020	750	37.1%
Wage Rec't:	72,746	Wage Rec't: 17,865	Wage Rec't: 24.6%
Non Wage Rec't:	48,962	Non Wage Rec't: 11,837	Non Wage Rec't: 24.2%
Domestic Dev't:	40,128	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	161,836	Total 29,702	Total 18.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	221415000 (221,415,000 planned to be collected as other revenues in 2016/17 Financial Year)	56923750 (55,353,750 was collected as other revenues in the first quarter of 2016/17 Financial Year)	25.71	The underperformance in Local Hotel Tax was attributed to uncooperative hotel owners.
Value of Hotel Tax Collected	9748000 (9,748,000 planned to be collected as Local Hotel Tax in 2016/17 Financial Year)	1987000 (1,987,000 was collected as Local Hotel Tax in the first quarter of 2016/17 Financial Year)	20.38	
Value of LG service tax collection	32600000 (32,600,000 planned to be collected as Local Service Tax in 2016/17 Financial Year)	11586714 (11,586,714 was collected as Local Service Tax in the first quarter of 2016/17 Financial Year)	35.54	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	18,500	310	1.7%
227004 Fuel, Lubricants and Oils	2,320	400	17.2%
221010 Special Meals and Drinks	1,500	240	16.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 950	Non Wage Rec't: 0.0%
Domestic Dev't:	51,476	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	51,476	Total 950	Total 1.8%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	26/08/2016 (Final Accounts for 2015/16 FY produced)	28/08/2016 (Final Accounts for 2015/16 FY produced.)	#Error	The above output was attained with support of the staff from the Department.
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Non Standard Outputs: N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	143	N/A
Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	143	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries for the Mayor,Deputy Mayor,Senior Procurement Office and Procurement Officer,LCIII Chairperson for North and South Divisions paid for 12 months.	Salaries for the Mayor,Deputy Mayor,Senior Procurement Office and Procurement Officer,LCIII Chairperson for North and South Divisions paid for 3 months.	0	The performance reported above was attained with support of urban unconditional grant wage in addition to local revenue.	
	Operation expenses under Mayors Office met.	Operation expenses under Mayors Office met.			
Expenditure					
227001 Travel inland	16,985	4,775		28.1%	
211101 General Staff Salaries	26,208	4,992		19.0%	
227004 Fuel, Lubricants and Oils	2,030	2,600		128.1%	
Wage Rec't:	26,208	Wage Rec't:	4,992	Wage Rec't:	19.0%
Non Wage Rec't:	30,015	Non Wage Rec't:	7,375	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,223	Total	12,367	Total	22.0%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	6 Contracts Committee and 6 Evaluation Committee meetings conducted.	2 Contracts Committee and 2 Evaluation Committee meetings conducted.	0	The performance reported above was attained with support of local revenue and urban unconditional grant wage and none wage.
	Bidding Documents prepared.	2 Contracts Committee minutes produced.		
	Contracts Committee minutes produced.	1 Report carried on due diligence for the low cost resealing of independence avenue produced.		
		1 Report on the Senistisation Workshop on		

Expenditure

227001 Travel inland	2,225		2,300		103.4%
211101 General Staff Salaries	21,479		5,335		24.8%
211103 Allowances	9,500		2,130		22.4%
221001 Advertising and Public Relations	7,000		2,200		31.4%
221011 Printing, Stationery, Photocopying and Binding	6,200		400		6.5%
Wage Rec't:	21,479	Wage Rec't:	5,335	Wage Rec't:	24.8%
Non Wage Rec't:	46,302	Non Wage Rec't:	7,030	Non Wage Rec't:	15.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,781	Total	12,365	Total	18.2%

Output: Standing Committees Services

Non Standard Outputs:	6 General Council sessions, 6 General Purpose Committee meetings and 12 Executive Committee meetings undertaken	Minutes of 3 General Council sessions, 3 General Purpose Committee meetings and 3 Executive Committee meetings Produced.	0	The above output was attained with support of Local Revenue.
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Expenditure

224005 Uniforms, Beddings and Protective Gear	0	120	N/A		
211103 Allowances	56,300	13,010	23.1%		
221010 Special Meals and Drinks	6,500	560	8.6%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	66,000	Non Wage Rec't:	13,690	Non Wage Rec't:	20.7%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	66,000	Total	13,690	Total	20.7%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	300 (300 businesses issued with trading licence)	0 (N/A)	.00	The performance Reported above was affected because of failure to receive urban Discretionary Development Equalisation Grant that was meant to support the implementation of some of the planned activities.
No of businesses inspected for compliance to the law	300 (300 businesses inspected in compliance with the law.)	300 (300 businesses inspected in compliance with the law)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	04 (4 Quarterly trade sensitisation meetings organised at the Municipal Council.)	0 (Not implemented)	.00	
No of awareness radio shows participated in	04 (Quarterly awareness radio shows conducted 12 Monthly Salaries for the Assistant Commercial Officer paid.)	0 (3 Monthly Salaries for the Assistant Commercial Officer paid.)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	6,604	320	4.8%
211101 General Staff Salaries	5,757	1,439	25.0%
Wage Rec't:	5,757	1,439	25.0%
Non Wage Rec't:	5,884	320	5.4%
Domestic Dev't:	16,100	0	0.0%
Donor Dev't:		0	0.0%
Total	27,741	1,759	6.3%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	0 ()	0 (N/A)	0	Some of the planned outputs above were not attained because Urban Discretionary Development Equalisation Grant that was to support their implementation had not been released as at the end of the quarter under review.
No. of cooperative groups mobilised for registration	4 (4 Groups in the Municipality mobilised for registration.)	0 (Not implemented)	.00	
No. of cooperatives assisted in registration	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	8,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,000	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	()	0	Some of the planned outputs were not attained because of failure to receive Urban Discretionary Development Equalisation Grant.
No. of value addition facilities in the district	()	()	0	
No. of producer groups identified for collective value addition support	()	()	0	
No. of opportunities identified for industrial development	()	0 (N/A)	0	
Non Standard Outputs:	Sensitisation Campaigns on improving household income made.	20 Farmer groups and Traders mobilised on agribusiness.		
	Farmers and Traders mobilised on agribusiness.			
	40 Farmers trained on Apiary and Apiculture Development.			

Expenditure

221002 Workshops and Seminars	0	1,540	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,540	102.7%
Domestic Dev't:	2,400	0	0.0%
Donor Dev't:		0	0.0%
Total	3,900	1,540	39.5%

3. Capital Purchases

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:	Completion of the Construction of Moroto Town Bus Terminal made.	Completion of the Construction of Moroto Town Bus Terminal in progress.	0	The above output was affected because of IFMS related errors. However, the construction of the Bus Terminal was in progress inspite of the above challenge.
	Supervision Consultant paid.			

Expenditure

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,410,549	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,410,549	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Weekly collection and disposal of garbage in North and South Divisions made.	6 Weekly collection and disposal of garbage in North and South Divisions made.	0	The above output was attained with support of unconditional grant none wage.
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Expenditure

224004 Cleaning and Sanitation	0	5,150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	5,150	42.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	5,150	42.9%

2. Lower Level Services

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	200 (200 Children planned to be immunised with pentavalent vaccine.)	38 (38 Children immunised with pentavalent vaccine in the first quarter of 2016/17 financial year.)	19.00	The high number of outpatients was attributed to the high turn up for Hepatitis vaccination.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the 13 Villages in Moroto Municipality planned to have functional VHTs.)	99 (99% of the 13 Villages in Moroto Municipality have functional VHTs in the first quarter of 2016/17 FY.)	110.00	
% age of approved posts filled with qualified health workers	50 (50% of the approved post planned to be filled at Nakapelimen HCIII and DMOs Clinic HC III.)	30 (30% of the approved post filled at Nakapelimen HCIII and DMOs Clinic HC III in the first quarter of 2016/17 financial year.)	60.00	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No and proportion of deliveries conducted in the Govt. health facilities	100 (100 Deliveries Expected to be conducted at Nakapelimen HC III)	18 (18 Deliveries were conducted at Nakapelimen HC III in the first quarter of 2016/17 financial year.)	18.00	
Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0	
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatients expected to visit Nakapelimen HCIII and DMOs Clinic HCIII.)	8032 (8,032 outpatients visited Nakapelimen HCIII and DMOs Clinic HCIII in the first quarter of 2016/17.)	40.16	
No of trained health related training sessions held.	0 ()	0 (Not planned for)	0	
Number of trained health workers in health centers	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)	10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	29,000	8,365	28.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	29,000	8,365	28.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	29,000	8,365	28.8%	

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 12 months paid.	Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 3 months paid.	0	The performance reported above was attained with support of the PHC salaries and unconditional grant none wage.
	Salaries for the Municipal Medical Officer for 12 months paid.	Salaries for the Municipal Medical Officer for 3 months paid.		
	Quarterly support supervision of the health centres made.	Quarterly support supervision of the health centres m		

Expenditure

227001 Travel inland	10,000	370	3.7%	
211101 General Staff Salaries	152,970	40,140	26.2%	
221011 Printing, Stationery, Photocopying and Binding	2,500	130	5.2%	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Wage Rec't:	152,970	Wage Rec't:	40,140	Wage Rec't:	26.2%
Non Wage Rec't:	50,126	Non Wage Rec't:	500	Non Wage Rec't:	1.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	203,096	Total	40,640	Total	20.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	170 (170 Pupils expected to sit PLE in 2016)	225 (225 Pupils sat PLE in 2016 in Primary Schools in the Municipality.)	132.35	The output reported above was attained with support of Sector Conditional Grant for Salaries and Sector Conditional grant none wage.
No. of Students passing in grade one	30 (30 students expected to pass in grade one in the Government Aided Primary Schools)	30 (30 students passed in grade one in the Government Aided Primary Schools in the first quarter of 2016/17 Financial Year.)	100.00	
No. of student drop-outs	0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.)	4 (4 Children dropped out in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year)	0	
No. of pupils enrolled in UPE	2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.)	1943 (1943 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality in the first quarter of 2016/17 financial year.)	94.60	
No. of qualified primary teachers	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.)	46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality in the first quarter of 2016/17 financial year.)	100.00	
No. of teachers paid salaries	46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.)	46 (46 Primary Teachers in 5 Government Aided Primary Schools in Moroto Municipality paid salaries for 3 months.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

263104 Transfers to other govt. units (Current) **17,970** 79,610 443.0%

Wage Rec't:	296,766	Wage Rec't:	72,160	Wage Rec't:	24.3%
Non Wage Rec't:	17,970	Non Wage Rec't:	7,450	Non Wage Rec't:	41.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	314,737	Total	79,610	Total	25.3%

3. Capital Purchases

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	The service provider was yet to make request for payment.
No. of latrine stances constructed	30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.)	0 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S in progress)	.00	

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	39,063	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,063	Total	0	Total	0.0%

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	220 (220 Students in Moroto High School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)	181 (97 male and 39 female Students in Moroto High School and 26 male students and 16 female students in Moroto Parents Secondary School Sat Olevel in 2016/17 Financial Year.)	82.27	The performance report above was attained with support of the sector conditional grant wage and sector conditional grant none wage.
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of students passing O level	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year.)	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year.)	100.00	
No. of teaching and non teaching staff paid	25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 12 Months)	27 (22 Male and 5 Female Teachers in Moroto High School School Paid Salaries for the first quarter of 2016/17 Financial Year.)	108.00	
No. of students enrolled in USE	1207 (653 boys and 290 Girls in Moroto High School, 173 Boys and 91 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 Financial Year.)	1282 (738 boys and 286 Girls in Moroto High School, 192 Boys and 66 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 in the first quarter of Financial Year.)	106.21	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	163,770	108,658	66.3%	
Wage Rec't:	233,278	Wage Rec't: 58,630	Wage Rec't: 25.1%	
Non Wage Rec't:	163,770	Non Wage Rec't: 50,027	Non Wage Rec't: 30.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	397,048	Total 108,658	Total 27.4%	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (25 Tutors in Moroto Core Primary Teachers College paid Salaries for 12 months.)	27 (11 Female and 16 maleTutors in Moroto Core Primary Teachers College paid Salaries for 3 months in the first quarter of 2016/17 Financial Year.)	108.00	The performance reported above was attained with support of sector conditional grant wage.
No. of students in tertiary education	312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.)	350 (163 Female and 187 male students enrolled in Moroto Core Primary Teachers College in the first quarter of 2016/17 Financial Year.)	112.18	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	269,900	72,028	26.7%	
Wage Rec't:	269,900	Wage Rec't: 72,028	Wage Rec't: 26.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	269,900	Total 72,028	Total 26.7%	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0

Non Standard Outputs:	3 staff under the Education Department paid salaries for 12 months.	3 staff under the Education Department paid salaries for 3 months.
	Routine operation under the education Office met.	1 School supported under Co curricula activities.
	Duty Allowance for the inspector of School paid.	Routine operation under the education Office met.

Expenditure

227001 Travel inland	10,000	1,750	17.5%
211101 General Staff Salaries	20,630	5,856	28.4%
227004 Fuel, Lubricants and Oils	4,816	660	13.7%
211103 Allowances	3,000	1,570	52.3%
222001 Telecommunications	300	100	33.3%
221010 Special Meals and Drinks	400	1,018	254.5%
Wage Rec't:	20,630	Wage Rec't: 5,856	Wage Rec't: 28.4%
Non Wage Rec't:	31,816	Non Wage Rec't: 5,098	Non Wage Rec't: 16.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	52,446	Total 10,954	Total 20.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (9 inspection reports provided to Moroto Municipal Council.)	2 (2 inspection reports provided to Moroto Municipal Council.)	22.22	The performance reported above was attained with support of sector conditional grant none wage.
No. of tertiary institutions inspected in quarter	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected.)	2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected in the first quarter of 2016/17 FY.)	100.00	
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Parents Secondary Schools inspected.)	2 (Moroto High School and Moroto Parents Secondary Schools inspected in the first quarter of 2016/17 FY.)	100.00	
No. of primary schools inspected in quarter	8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected.)	2 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected twice in the first quarter of 2016/17 FY)	25.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	8,111	320	3.9%
228003 Maintenance – Machinery, Equipment & Furniture	0	360	N/A

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

227004 Fuel, Lubricants and Oils	0	438	N/A	
211103 Allowances	0	360	N/A	
222001 Telecommunications	0	120	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	188	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,111	Non Wage Rec't: 1,786	Non Wage Rec't: 22.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,111	Total 1,786	Total 22.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 4 staff under the Department paid salaries for 12 months.	Salaries for 4 staff under the Department paid salaries for 3 months.	0	The performance reported above was attained with support of urban unconditional grant wage and Sector Conditional grant none wage.
	Routine Operational cost under the Department met.	Wages for 25 Road Gangs and 1 Head man for 3 months paid.		
	4 Quarterly meetings for the Road Committee conducted.	Routine Operational cost under the Department met.		

Expenditure

227001 Travel inland	7,667	3,387	44.2%	
211101 General Staff Salaries	35,761	8,854	24.8%	
228002 Maintenance - Vehicles	0	560	N/A	
227004 Fuel, Lubricants and Oils	0	113	N/A	
211103 Allowances	4,000	2,162	54.1%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,950	N/A	
Wage Rec't:	35,761	Wage Rec't: 8,854	Wage Rec't: 24.8%	
Non Wage Rec't:	14,667	Non Wage Rec't: 10,172	Non Wage Rec't: 69.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	50,428	Total 19,025	Total 37.7%	

2. Lower Level Services

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)	0	Some of the above planned output were not attained because the contract for the low cost resealing of independence avenue had just been awarded.
Length in Km of District roads periodically maintained	2 (2km of Tarmac constructed along Independence Avenue in North Division. 12 Monthly wages for 25 Road gangs paid. 3 Lorries under roads operated and maintained.)	0 (Not implemented. 3 Monthly wages for 25 Road gangs and 1 Head man paid.)	.00	
Length in Km of District roads routinely maintained	24 (24 Km of Roads in North and South Divisions maintained on monthly basis.)	24 (24 Km of Roads in North and South Divisions maintained in the first quarter of 2016/17 FY.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263367 Sector Conditional Grant (Non-Wage)	0	12,200		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't: 617,970		Non Wage Rec't: 12,200	Non Wage Rec't:	2.0%
Domestic Dev't: 300,000		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total 917,970		Total 12,200	Total	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly Salaries for the Physical Planner for the Months of July 2016 to June 2017 paid. Cost of routine operation under Natural Resource Department met.	3 Monthly Salaries for the Physical Planner for the Months of July 2016 to September 2016 paid	0	The performance Reported above was attained with support of urban unconditional grant wage
<i>Expenditure</i>				
211101 General Staff Salaries	14,112	3,527	25.0%	

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Wage Rec't:	14,112	Wage Rec't:	3,527	Wage Rec't:	25.0%
Non Wage Rec't:	10,016	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,128	Total	3,527	Total	14.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly Salaries for 12 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to June,2017 paid.	Monthly Salaries for 3 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to September,2016 paid.	0	The performance reported above was attained with support of sector conditional grant none wage and urban unconditional grant wage in addition to local revenue.
		Report on the Regional Budget Consultative workshop produced.		

Expenditure

227001 Travel inland	400		760		190.0%
211101 General Staff Salaries	19,231		4,719		24.5%
211103 Allowances	0		100		N/A
Wage Rec't:	19,231	Wage Rec't:	4,719	Wage Rec't:	24.5%
Non Wage Rec't:	1,000	Non Wage Rec't:	860	Non Wage Rec't:	86.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20.231	Total	5.579	Total	27.6%

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0	The above output was not attained because of the IFMS system failure.
Non Standard Outputs:	10 FAL instructors in North and South Divisions facilitated on Quarterly basis.	Not implemented		
	Quarterly monitoring of FAL centres undertaken			

Expenditure

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Support to Public Libraries

Non Standard Outputs:	Routine Operation and Maintenance of the Library conducted.	Routine Operation and Maintenance of the Library conducted.	0	The above outputs were implemented with support of sector conditional grant none wage.
	360 News papers for Library purchased			
	Annual book week festival conducted			

Expenditure

227001 Travel inland	1,576	320	20.3%		
222001 Telecommunications	0	240	N/A		
221007 Books, Periodicals & Newspapers	4,040	470	11.6%		
221010 Special Meals and Drinks	2,100	800	38.1%		
221009 Welfare and Entertainment	4,504	992	22.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,176	Non Wage Rec't:	2,822	Non Wage Rec't:	18.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,176	Total	2,822	Total	18.6%

Output: Gender Mainstreaming

Non Standard Outputs:	4 Quarterly Sensitisation Workshops on Gender Mainstreaming Conducted.	7 Female Youth and 11 Male Youth Oriented on the National Youth Policy.	0	The above output was attained with support of unconditional grant none wage.
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Expenditure

211103 Allowances	0	350	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	Non Wage Rec't:	350	Non Wage Rec't:	3.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,000	Total	350	Total	3.5%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and	()	0 (N/A)	0	The above was attained with support
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Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

settled

of Local Revenue.

Non Standard Outputs:

Copies of the National Youth Policy Produced.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	40	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		40	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	0	40	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (2 Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions.)	0 (Not implemented)	.00	The output report above was attained with support of sector conditional grant none wage.
Non Standard Outputs:		Needs Identification Report for Persons with Disability Produced.		

Expenditure

211103 Allowances	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	100	6.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	100	6.3%

Output: Representation on Women's Councils

No. of women councils supported	03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)	03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)	100.00	The above output was attained with support of sector conditional grant none wage.
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	300	100	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	422	100	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	422	100	23.7%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for the Municipal Planner for 12 Months paid.	Salaries for the Municipal Planner for 3 Months paid.	0	The performance Reported above was attained with support of urban unconditional grant wage and urban unconditional grant none wage.
	Routine operations expences of the Planning Unit met.	Routine operations expences of the Planning Unit met.		
	National meetings attended.	National meetings attended.		

Expenditure

227001 Travel inland	2,280	140	6.1%
211101 General Staff Salaries	12,846	3,139	24.4%
Wage Rec't:	12,846	3,139	24.4%
Non Wage Rec't:	4,000	140	3.5%
Domestic Dev't:	5,060	0	0.0%
Donor Dev't:		0	0.0%
Total	21,906	3,279	15.0%

Output: District Planning

No of Minutes of TPC meetings	12 (12 Technical Planning Committee Minutes Produced.)	03 (3 Technical Planning Committee Minutes Produced in the first quarter of 2016/17 FY.)	25.00	The performance Reported above was attained with support of unconditional grant none wage.
No of qualified staff in the Unit	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	2,000	210	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	210	7.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	210	7.0%

Output: Development Planning

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	2017/18 Budget Conference Conducted.	final Performance Contract form B for 2016/17 financial year produced and submitted.	0	The above output was attained with support of unconditional grant none wage
	Quarterly Performance Reports produced and submitted.			
	Draft and final Performance Contract form B for 2016/17 financial year produced and submitted.			

Expenditure

227001 Travel inland	1,000	430	43.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	60	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	490	49.0%
Domestic Dev't:	8,000	0	0.0%
Donor Dev't:		0	0.0%
Total	9,000	490	5.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the internal Auditor for 12 months paid.	Salaries for the internal Auditor for 3 months paid.	0	The above outputs were attained with support of the unconditional wage and unconditional grant none wage combined with Local Revenue.
	Routine operational expenses for the audit Office met.	1 Workshop at the MoFPED and 1 on budget consultation for 2017/18 FY attended.		

Expenditure

227001 Travel inland	8,100	640	7.9%
211101 General Staff Salaries	7,186	1,796	25.0%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

Wage Rec't:	7,186	Wage Rec't:	1,796	Wage Rec't:	25.0%
Non Wage Rec't:	6,000	Non Wage Rec't:	640	Non Wage Rec't:	10.7%
Domestic Dev't:	20,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	33,186	Total	2,436	Total	7.3%

Output: Internal Audit

No. of Internal Department Audits	04 (Quarterly Internal Audit Reports produced.)	01 (1 Quarterly Internal Audit Report for 2016/17 FY produced.)	25.00	The above performance was attained because of unconditional grant none wage.
Date of submitting Quaterly Internal Audit Reports	10/7/2016 (Fourth Quarter audit Report submitted by 10/07/2016.)	25/10/2016 (First quarter Audit Report for 2016/17 FY produced on the 25/10/2016.)	#Error	
Non Standard Outputs:		N/A		
Expenditure				

227004 Fuel, Lubricants and Oils	0	136	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	40	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,177	176	5.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,177	176	5.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	1,244,578	Wage Rec't:	315,575	Wage Rec't:	25.4%
Non Wage Rec't:	1,291,602	Non Wage Rec't:	177,769	Non Wage Rec't:	13.8%
Domestic Dev't:	3,396,752	Domestic Dev't:	35,060	Domestic Dev't:	1.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,932,932	Total	528,403	Total	8.9%

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		4,267,079	172,816
<i>Sector: Agriculture</i>				2,410,549	0
<i>LG Function: District Commercial Services</i>				2,410,549	0
<i>Capital Purchases</i>					
Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrast				2,410,549	0
LCII: BOMA NORTH				2,410,549	0
Item: 312104 Other Structures					
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Urban Discretionary Development Equalization Grant	Works Underway	2,169,549	0
Supervising Consultant for the Bus Terminal paid	Bazaar Village	Urban Discretionary Development Equalization Grant	Being Procured	241,000	0
<i>Sector: Works and Transport</i>				917,970	12,200
<i>LG Function: District, Urban and Community Access Roads</i>				917,970	12,200
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				917,970	12,200
LCII: BOMA NORTH				917,970	12,200
Item: 263201 LG Conditional grants (Capital)					
Maintenance of 3 Lorries under Roads	Engineers Office	Sector Conditional Grant (Non-Wage)	N/A	20,970	0
Routine Maintenance of 24 Km of Roads	North and South Divisions	Sector Conditional Grant (Non-Wage)	N/A	47,000	0
Tarmacking of Independence avenue	RTC Village	Sector Conditional Grant (Non-Wage)	N/A	850,000	0
				(Works underway)	
Item: 263367 Sector Conditional Grant (Non-Wage)					
Routine Maintenance of 24Km of Roads in North and South Divisions	North and South Divisions	Sector Conditional Grant (Non-Wage)	N/A	0	12,200
<i>Sector: Education</i>				437,275	158,370
<i>LG Function: Pre-Primary and Primary Education</i>				40,227	49,712
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,168	0
LCII: BOMA NORTH				17,168	0
Item: 312101 Non-Residential Buildings					
Completion of 6 Stance Water borne Toilet at Moroto Municipal Council P/S	Moroto Municipal Council P/S	Development Grant	Works Underway	6,053	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		4,267,079	172,816
Completion of the Construction of 8 Stance water borne Toilet at Moroto Police P/S	Moroto Police P/S	Development Grant	Works Underway	11,115	0
Output: Provision of furniture to primary schools				10,307	0
LCII: BOMA NORTH				10,307	0
Item: 312203 Furniture & Fixtures					
Moroto Demonstration Primary School Supplied with Desks	Moroto Demonstration P/S	Development Grant	Being Procured	10,307	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,752	49,712
LCII: BOMA SOUTH				2,586	10,522
Item: 263104 Transfers to other govt. units (Current)					
Moroto Prisons P/S	Senior Quarters Village	Sector Conditional Grant (Non-Wage)	N/A	2,586	10,522
LCII: BOMA NORTH				10,166	39,191
Item: 263104 Transfers to other govt. units (Current)					
Moroto Demonstration P/S	Moroto High School Village	Sector Conditional Grant (Non-Wage)	N/A	3,956	13,898
Moroto Municipal Council P/S	RTC Village	Sector Conditional Grant (Non-Wage)	N/A	6,210	25,292
LG Function: Secondary Education				397,048	108,658
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				397,048	108,658
LCII: BOMA NORTH				233,278	0
Item: 263366 Sector Conditional Grant (Wage)					
Moroto High School	Moroto High School	Sector Conditional Grant (Wage)	N/A	233,278	0
LCII: Not Specified				163,770	108,658
Item: 263101 LG Conditional grants (Current)					
Moroto Parents Secondary School	Kakoliye Village	Sector Conditional Grant (Non-Wage)	N/A	48,880	10,673
Moroto High School	Moroto High School Village	Sector Conditional Grant (Non-Wage)	N/A	114,890	97,985
Sector: Health				46,785	2,246
LG Function: Primary Healthcare				46,785	2,246
<i>Capital Purchases</i>					
Output: OPD and other ward Construction and Rehabilitation				32,285	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		4,267,079	172,816
LCII: BOMA NORTH				32,285	0
Item: 312101 Non-Residential Buildings					
Completion of the Construction of OPD	DMOs Clinic Health Centre II	Urban Discretionary Development Equalization Grant	Works Underway	32,285	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,500	2,246
LCII: BOMA NORTH				14,500	2,246
Item: 263104 Transfers to other govt. units (Current)					
DMOs Clinic Health Centre III	DMOs Clinic Health Centre III	Sector Conditional Grant (Non-Wage)	N/A	14,500	2,246
Sector: Public Sector Management				454,500	0
LG Function: District and Urban Administration				454,500	0
<i>Capital Purchases</i>					
Output: Administrative Capital				454,500	0
LCII: BOMA NORTH				448,500	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of the Municipal Lands Registry	Moroto Municipal Council Office	Urban Discretionary Development Equalization Grant	Being Procured	90,000	0
Item: 312202 Machinery and Equipment					
1 Isuzu DMAX for Town Clerks Office	Town Clerks Office	Urban Discretionary Development Equalization Grant	Not Started	155,000	0
1 Isuzu DMAX for the 10 other Departments	Moroto Municipal Council Office	Urban Discretionary Development Equalization Grant	Not Started	155,000	0
Item: 312203 Furniture & Fixtures					
1 Apple Laptop	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
5 Borads for Display of plans	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
1 Building storage shleve	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	2,000	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		4,267,079	172,816
1 Drawing Table for the Physical Planner	Physical Planning Office	Urban Discretionary Development Equalization Grant	Being Procured	2,500	0
2 Book shelves for North and South Divisions	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	2,000	0
Public information Notice Boards	North and South Divisions	Urban Discretionary Development Equalization Grant	Being Procured	5,000	0
2 Executive Office Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	1,900	0
4 Visitors Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	3,000	0
10 suggestion boxes	North and South Divisions	Urban Discretionary Development Equalization Grant	N/A	1,600	0
Item: 312211 Office Equipment					
5 Metallic safes	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0
5 Palets	Finance Office	Urban Discretionary Development Equalization Grant	Being Procured	5,000	0
12 Sign Post	North and South Divisions	Urban Discretionary Development Equalization Grant	Being Procured	4,500	0
5 Mettalic Shelves for Records Office	Records Office	Urban Discretionary Development Equalization Grant	Being Procured	3,000	0
LCII: Not Specified				6,000	0
Item: 312203 Furniture & Fixtures					
2 Executive Office Desks for 2 Divisions	North and South Division Offices	Urban Discretionary Development Equalization Grant	Being Procured	6,000	0

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		44,326	36,018
Sector: Education				29,826	29,898
LG Function: Pre-Primary and Primary Education				29,826	29,898
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				2,714	0
LCII: CAMPSWHALI JUU				2,714	0
Item: 312104 Other Structures					
Retention for the Chain Link fence at Nakapelimen P/S paid	Nakapelimen P/S	Development Grant	Completed	2,714	0
Output: Latrine construction and rehabilitation				21,894	0
LCII: CAMPSWHALI CHIN				15,394	0
Item: 312101 Non-Residential Buildings					
Completion of the construction of 8 stance water borne toilet at Kakoliye Muslim P/S	Kakoliye Muslim P/S	Development Grant	Works Underway	15,394	0
LCII: CAMPSWHALI JUU				6,500	0
Item: 312101 Non-Residential Buildings					
Completion of the Construction of 8 Stance water borne Toilet at Nakapelimen P/S	Nakapelimen P/S	Development Grant	Works Underway	6,500	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,218	29,898
LCII: CAMPSWHALI CHIN				2,521	16,623
Item: 263104 Transfers to other govt. units (Current)					
Kakoliye Muslim P/S	Kakoliye Village	Sector Conditional Grant (Non-Wage)	N/A	2,521	16,623
LCII: CAMPSWHALI JUU				2,697	13,275
Item: 263104 Transfers to other govt. units (Current)					
Nakapelimen P/S	Nakapelimen Village	Sector Conditional Grant (Non-Wage)	N/A	2,697	13,275
Sector: Health				14,500	6,119
LG Function: Primary Healthcare				14,500	6,119
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,500	6,119
LCII: CAMPSWHALI JUU				14,500	6,119
Item: 263104 Transfers to other govt. units (Current)					
Nakapelimen Health Centre III	Nakapelimen Health Centre III	Sector Conditional Grant (Non-Wage)	N/A	14,500	6,119

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
5 Health	Data In
6 Education	Data In

Vote: 762 Moroto Municipal Council 2016/17 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In